

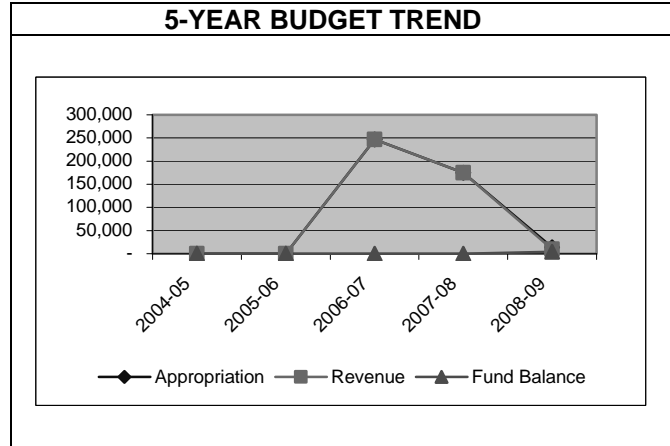
2005 COPS Technology Grant

DESCRIPTION OF MAJOR SERVICES

This earmark award provides funding to begin implementation of the integrated electronic criminal case filing system known as Storage Technology Optical Records Management (STORM), whereby transmittal of document images will occur between the Sheriff, District Attorney and Superior Court. Ultimately, the project will expand to include Probation, Public Defender and external law enforcement agencies.

There is no staffing associated with this budget unit.

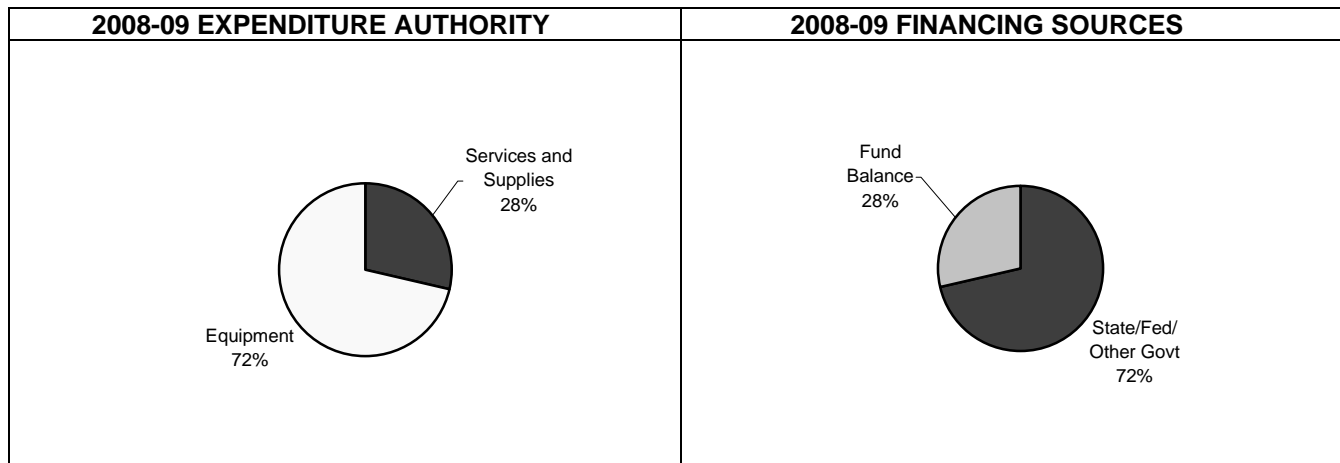
BUDGET HISTORY



PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	-	-	71,651	175,079	144,653
Departmental Revenue	-	-	71,720	175,010	148,450
Fund Balance				69	

Actual appropriation for 2007-08 is less than modified budget due to a delay in the planned purchase of storage disks for the STORM project resulting in corresponding revenue variances.

ANALYSIS OF FINAL BUDGET

GROUP: Law and Justice
DEPARTMENT: Law and Justice Group Administration
FUND: 2005 COPS Tech Grant

BUDGET UNIT: SEC LNJ
FUNCTION: Public Protection
ACTIVITY: Judicial

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
<u>Appropriation</u>							
Services and Supplies	-	-	71,651	120,429	141,079	3,986	(137,093)
Equipment	-	-	-	24,224	34,000	10,000	(24,000)
Total Appropriation	-	-	71,651	144,653	175,079	13,986	(161,093)
<u>Departmental Revenue</u>							
Use of Money and Prop	-	-	134	721	-	-	-
State, Fed or Gov't Aid	-	-	71,586	147,729	175,010	10,000	(165,010)
Total Revenue	-	-	71,720	148,450	175,010	10,000	(165,010)
				Fund Balance	69	3,986	3,917

Services and supplies of \$3,986 are decreased by \$137,093 to reflect the one-time availability of grant funding in 2007-08.

Equipment of \$10,000 is for the purchase of computer storage disks for the STORM project.

Expenditures under this program are reimbursed after they are incurred, so projected revenue decreases proportionately with expenditures.

